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                        │     PUBLIC LIBRARIES    │
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│ Services to the General │ │ Services to Targeted    │ │     Administration      │
│       Population        │ │      Populations        │ │                         │
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OUR VISION
Montgomery County Public Libraries is the gateway for easy and equitable access to information, ideas and enrichment; where the lifelong learning needs of people are met by a diverse staff through traditional library services and new methods of information delivery; and where community needs and interests are considered in the planning and provision of all types of library services.

OUR MISSION
The public library offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

OUR VALUES
Montgomery County Public Libraries believes in the right of all individuals to learn and to grow. We value intellectual freedom; quality service; diversity; fairness; professional ethics; and respect for our customers, our community, and ourselves.

OUR KEY RESULTS
1. The library system will provide Montgomery County residents with the current, accurate information that they need for work, school, or personal interests.
2. The library system will provide Montgomery County residents with the library materials and resources they want when they want them.
3. The library system will provide resources to help preschool children develop skills needed to enter school ready to learn.
4. The library system will provide quality customer service to all Montgomery County residents.
5. The library system will operate in an efficient and effective manner.

STRATEGIC DIRECTIONS FOR FY01-05
1. Expand and develop direct services; strengthen and tailor library collections and facilities to meet the varied needs of each community. This direction statement addresses both the traditional library services provided by Montgomery County Public Libraries and new services or new formats needed to meet the current and emerging needs of Montgomery County residents.
2. Move the information to the user and empower users to help themselves. This direction statement addresses the environment in which we operate, with high customer expectations that change rapidly, a customer base with varying needs, and new tools to provide effective information services.
3. Serve as an essential educational resource enabling and advocating lifelong learning. This direction statement addresses the effective use of library services and resources for education by Montgomery County's residents.
4. Provide equitable access to information and services for all users. This direction statement addresses our fundamental commitment to provide library services for all members of the community.

MAJOR PROGRAM AREAS
1. Services to the General Public
2. Services to Targeted Populations
3. Administration

DEPARTMENTAL OUTCOMES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Circulation per capita	12.7	12.9	13.2	13.1	12.8
Circulation per registered library card holder	17.1	23.0	26.4	24.1	25.4
Average number of people using public Internet workstations per public service hour per branch	NA	13.0	13.9	14.6	14.6
Number of pre-school program attendees	51,470	60,994	61,763	67,500	67,500
Total number of people entering the library	6,794,087	6,779,926	7,167,582	7,382,609	7,604,088

LIBRARIES

PROGRAM:	PROGRAM ELEMENT:
Library Services to Targeted Groups	Early Childhood Programs and Services

PROGRAM MISSION:
To offer programs to Montgomery County's pre-school children to introduce them to the benefits of literacy, encourage them to read, and familiarize them with library services

COMMUNITY OUTCOMES SUPPORTED:
• Young children ready for school

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Circulation of picture books (000)	2,116	2,112	2,138	2,218	2,200
Number of pre-school program attendees	51,470	60,994	61,763	67,500	67,500
Turnover of picture book collection (per year)[a]	5.6	5.5	5.7	5.6	5.6
Service Quality:					
Percentage of parents rating the quality of service as "excellent" or "good"	NA	98	98	98	98
Efficiency:					
Cost per program offered ($)	210.17	202.56	287.06	243.40	214.45
Cost per attendee ($)	8.16	7.17	8.39	6.85	6.04
Workload/Outputs:					
Number of hits - Library "kidsite" website[b]	NA	NA	90,235	100,000	140,000
Total number of early literacy workshops for parents, caregivers, and service providers	NA	16	24	20	[d]15
Total number of pre-school programs (e.g. storytimes and other pre-school programs)	1,998	2,159	1,806	1,900	1,900
Average number of programs held per month per branch	5.6	8.2	6.8	7.2	7.2
Inputs:					
Expenditures					
Materials ($000)	222	215	180	235	180
Salaries ($000)[c]	198	222	338	227	227
TOTAL ($000)	420	437	518	462	407
Workyears[c]	2.2	2.3	4.1	3.2	3.2

Notes:

[a]The "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

[b]In FY03, the Libraries purchased software to allow these outputs to be tracked.

[c]Beginning in FY03, the salaries and workyears associated with the Libraries' early childhood programs include staff time associated with planning and delivering storytime programs, and the staff of the Noyes Library for Young Children. Prior to FY03, the salaries and workyears associated with the Libraries' early childhood programs only included the staff time associated with planning and delivering storytime programs.

[d]The number of workshops is dependant upon filling a grant-funded Library Associate position. The figure reported assumes that this position will be filled at the earliest possible opportunity.

EXPLANATION:
The Libraries' early childhood programs and services provide three main categories of programming geared towards developing the literacy skills of the pre-school population: (1) pre-school storytimes, (2) literacy programs for parents/caregivers, and (3) literacy programs for service providers (e.g. Head Start and Early Head Start programs).

The Libraries measures the usage of materials in the collection geared towards the pre-school population. In addition, the Department is beginning to track the number of hits that the "Kidsite" website is receiving.

Pre-School Program Attendance

	01 ACT	02 ACT	03 ACT	04 BUD	05 REC
	51,470	60,994	61,763	67,500	67,500
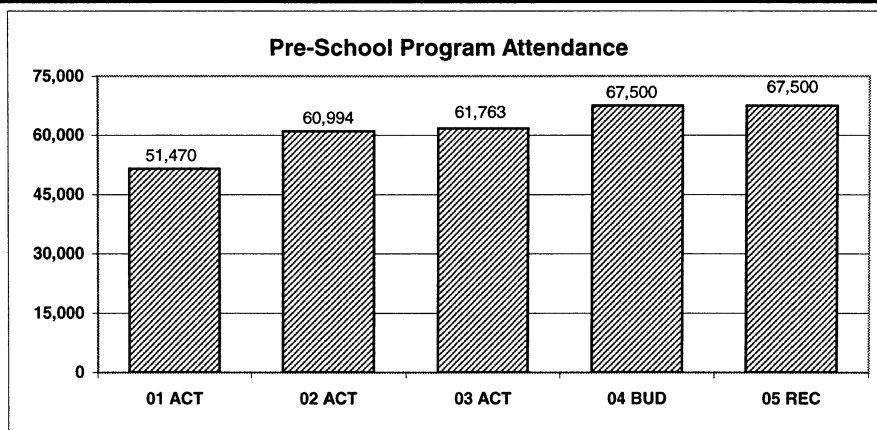
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Department of Health and Human Services - Early Childhood Initiative; Montgomery County Collaboration Council for Children, Youth, and Families; Head Start; Public Library Association's Early Literacy Initiative.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Stategic Plan FY 2001-2004.

LIBRARIES

PROGRAM:	PROGRAM ELEMENT:
Library Services to the General Population	Circulation Services

PROGRAM MISSION:
To structure a comprehensive and responsive collection of materials that meets the educational, recreational, and information needs of a diverse community

COMMUNITY OUTCOMES SUPPORTED:
• An educated and informed community
• Responsive government services
• Equal access to information and services

| PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Circulation per capita	12.7	12.9	13.2	13.1	12.8
Circulation per registered library card holder	17.1	23.0	26.4	24.1	25.4
Turnover rate of the collection (annual)[a]	3.8	3.8	3.8	4.5	4.5
Number of items circulated (millions)	10.9	11.3	11.9	11.4	11.2
Service Quality:					
Percentage of customers satisfied with the waiting time to obtain materials	NA	NA	NA	75	75
Percentage of customers reporting the availability of general library materials as "excellent" or "good"	NA	NA	NA	75	75
Efficiency:					
Circulation per workyear	NA	86,284	87,116	88,834	87,057
Circulation per public service hour per branch	205.3	197.5	208.8	200.4	199.9
Cost per item circulated ($)	0.56	0.98	1.02	1.05	1.06
Percentage of circulation checked out via self-charge machines[b]	NA	8.8	12.0	50.0	50.0
Workload/Outputs:					
Registered library card holders (000)[c]	636	489	451	475	440
Annual public service hours (000)	53	57	57	57	56
Size of the collection (000)	2,885	2,949	2,959	3,050	2,950
Inputs:					
Expenditures					
Materials ($000)	6,130	4,795	5,055	4,995	4,995
Salaries ($000)	NA	6,271	7,076	6,993	6,908
TOTAL ($000)	NA	11,066	12,131	11,988	11,903
Workyears	NA	130.5	136.6	128.6	128.6

Notes:
[a]The "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.
[b]Beginning in FY04, the department consolidated its self-charge machines from ten branches into five. The goal is to increase usage at these self-charge centers to 50%.
[c]Beginning in FY03, the department annually purges inactive records from its registered users databases.

EXPLANATION:
Circulation has been steadily increasing over the past decade by an average of 3% per year. In recent years, this exceptional level of growth can be attributed to the greater use of automated services by the public - including telephone and online renewal services - as well as a general increase in the number of materials being checked out by the public. However, recent reductions to the materials budget are beginning to have a negative impact on circulation.

Number of Items Circulated Per Public Service Hour per Branch

	01 ACT	02 ACT	03 ACT	04 BUD	05 REC
	205	198	209	200	200
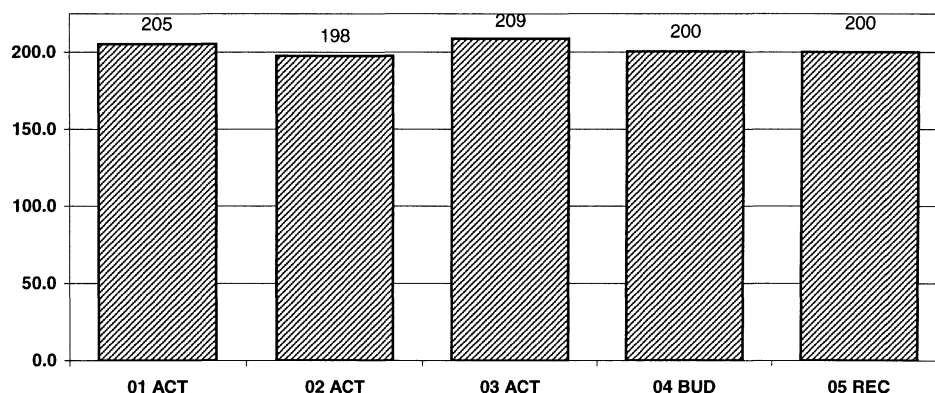
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Friends of the Library.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM:	PROGRAM ELEMENT:
Library Services to the General Population	Information and Reference Services

PROGRAM MISSION:
To accurately answer questions from the public and help adults and children use information resources inside and outside the library

COMMUNITY OUTCOMES SUPPORTED:
- An educated and informed community
- Responsive government services
- Equal access to information and services

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage accuracy in providing answers to questions[a]	NA	NA	NA	62.8	NA
Service Quality:					
Percentage of customers reporting the length of time spent waiting in line as "excellent" or "good"	NA	NA	NA	75	75
Efficiency:					
Questions answered per workyear	4,700	4,200	3,900	4,000	4,100
Questions per public service hour per branch	15.1	11.9	11.4	11.5	11.5
Cost per question answered ($)	NA	1.66	1.97	1.98	2.00
Workload/Outputs:					
Annual public service hours (000)	53	57	57	57	57
Total number of questions answered (000)	797.7	676.6	650.4	654.5	654.5
Number answered via "Ask-A-Librarian" e-mail service (000)	0.7	1.3	2.4	2.9	2.9
Number answered via "Digi-Ref" service (000)[b]	NA	0.3	2.0	1.6	1.6
Number answered via phone and walk-in service (000)[c]	797	675	646	650	650
Inputs:					
Expenditures - salaries ($000)	NA	11,216	12,780	12,990	13,062
Workyears	169.1	162.1	168.2	163.2	160.7

Notes:

[a]Service quality and accuracy are assessed through reference accuracy testing. A contract for testing services began in FY03, with results to be received in early FY04. Reference accuracy testing is only performed on a periodic basis due to the cost. No testing is scheduled for FY05.

[b]Digi-Ref is a real time, text-messaging based reference service. The service began in May 2002.

[c]The decrease in questions answered for FY01 was due to changes in the manner in which the system calculates the number of reference questions asked annually.

EXPLANATION:
One of the key results sought by the Montgomery County Public Library is to provide Montgomery County residents with the library materials and resources they want when they want them. To help achieve this goal, the Library is developing and adopting new service delivery methods for addressing the public's information/reference needs. The new methods include the "Ask-A-Librarian" e-mail reference service, as well as Digi-Ref, a real-time, text-messaging reference service. While the Library is currently placing greater focus on the newer, more innovative service delivery options, it maintains a strong emphasis on traditional telephone-based and walk-in reference services.

Questions Answered Per Public Service Hour
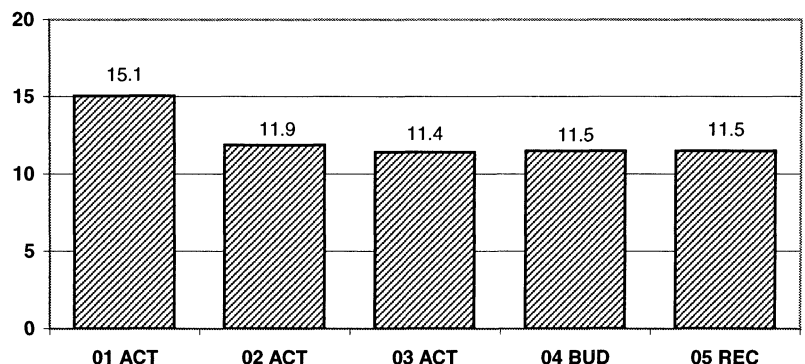
	01 ACT	02 ACT	03 ACT	04 BUD	05 REC
	15.1	11.9	11.4	11.5	11.5

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM:	PROGRAM ELEMENT:
Library Services to the General Population	Networked Services

PROGRAM MISSION:
To provide all Montgomery County residents with electronic access to accurate, timely information and reference services via the Internet and in-library terminals

COMMUNITY OUTCOMES SUPPORTED:
• An educated and informed community
• Responsive government services
• Equal access to information and services

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Online content provided - number of online databases[a]	23	25	33	33	33
Service Quality:					
Availability of online databases (percentage of hours available)	NA	99	99	99	99
Percentage of customers rating the availability of public Internet workstations as "excellent" or "good"	NA	NA	NA	80	80
Efficiency:					
Average number of people using public Internet workstations per public service hour per branch	NA	13.0	13.9	14.6	14.6
Average percentage of time that public Internet workstations are used	NA	86	[e]110	[e]110	[e]110
Workload/Outputs:					
Number of public Internet workstations	350	281	281	281	262
Number of people using public Internet workstations (per year)	NA	737,665	862,494	905,619	923,731
Number of searches of online databases[b]	NA	NA	514,724	515,000	515,000
Number of visits - Library website[c]	NA	NA	NA	600,000	600,000
Number of page views - Library website[c]	NA	NA	NA	6,700,000	6,700,000
Inputs:					
Expenditures - online databases ($000)	NA	461	417	445	438
Expenditures - salaries ($000)	NA	110.5	114.5	125.3	132.5
Workyears[d]	NA	2.0	2.0	2.0	2.0

Notes:

[a]Beginning in FY99, the Library began to convert its CD-ROM based reference databases to online databases. This conversion occurred due to a marketplace switch away from CD-ROMs to online or Internet-based reference databases.

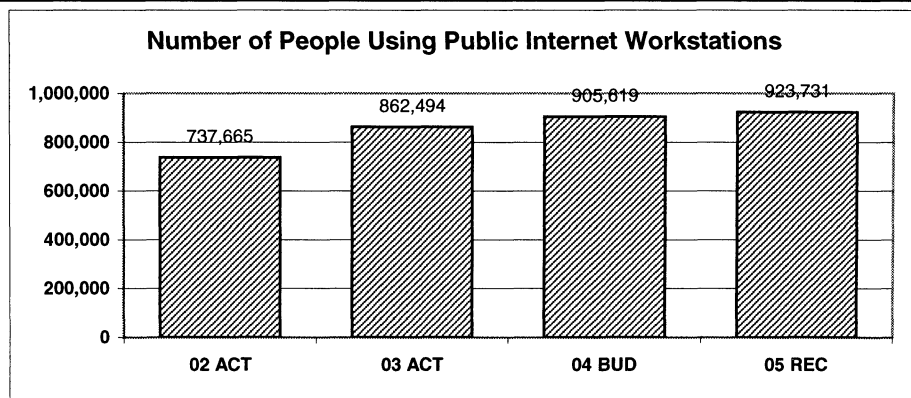[b]A "search" refers to actively searching for a specific keyword, title, subject, etc. in an online database.

[c]In FY03, the Department of Technology Services provided software to allow this output to be tracked.

[d]Workyears include the Electronic Services Librarian and IT support from the Library's Technical Services staff.

[e]Usage has exceeded the number of scheduled one-hour slots because many workstation users have needed less than an hour.

EXPLANATION:

The Library's networked services program encompasses a range of services, including the provision of public access to Internet workstations for research, access to online databases, remote access to the library catalog, and content to users via the Library website. The Montgomery County Public Libraries is currently at the forefront in gathering usage statistics related to networked services. As a result, a number of the data collection procedures are still under development/refinement.

Number of People Using Public Internet Workstations

	02 ACT	03 ACT	04 BUD	05 REC
	737,665	862,494	905,619	923,731

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.